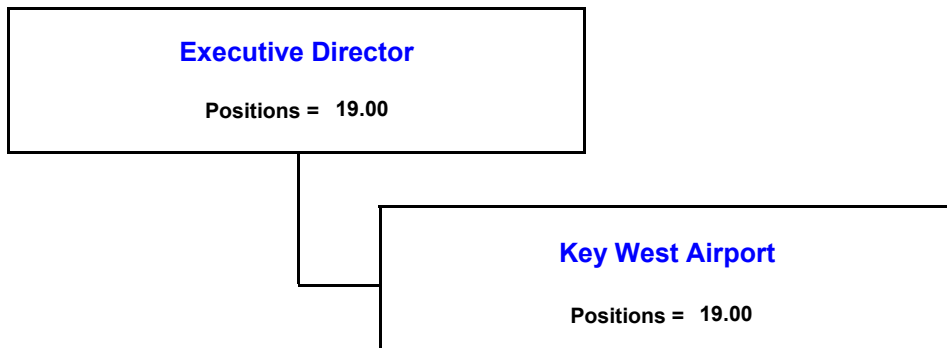


Monroe County Government
Fiscal Year 2004 Business Center Organizational Chart

Key West Airport



**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Key West Airport

Mission Statement

Operate the airport in a safe, efficient and profitable manner.

Summary of Services Provided

Provide and maintain a facility for air travel and associated/complementary businesses and services.

Major Variances

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

Budgetary Costs	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Personnel Expenditures	880,472	829,599	848,821	0	848,821	19,222
Operating Expenditures	2,988,108	1,492,274	1,334,155	0	1,334,155	-158,119
Capital Outlay Expenditures	2,977,578	2,350,000	1,674,360	0	1,674,360	-675,640
Total Net Operating Budget	6,846,158	4,671,873	3,857,336	0	3,857,336	-814,537
Transfers to Internal Service Funds	226,553	245,931	246,703	0	246,703	772
Total Interfund Transfers	226,553	245,931	246,703	0	246,703	772
Total Budgetary Costs	7,072,711	4,917,804	4,104,039	0	4,104,039	-813,765

Funding Sources

	FY 2002 Actual	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Variance
Key West Airport - O & M	7,072,711	4,917,804	4,104,039	-813,765
Total Revenues	7,072,711	4,917,804	4,104,039	-813,765

Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Key West Airport	20.00	19.00	19.00	0.00	19.00	0.00
Total Full-Time Equivalents (FTE)	20.00	19.00	19.00	0.00	19.00	0.00
Total Authorized Positions	20	19	19	0	19	0.00

**Monroe County Government
Fiscal Year 2004 Proposed Budget**

Key West Airport

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Advisory Board

- KWIA Ad Hoc Committee on Noise

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Staffing Summary	FY 2002 Actual	FY 2003 Adopted	FY 2004 Continuation	FY 2004 Issues	FY 2004 Proposed	FY 2004 Variance
Administrative Support	1.00	1.00	2.00	0.00	2.00	1.00
Officials & Administrators	1.25	1.25	1.25	0.00	1.25	0.00
Professionals	0.75	0.75	0.75	0.00	0.75	0.00
Protective Service Workers	10.00	10.00	10.00	0.00	10.00	0.00
Service - Maintenance	3.00	3.00	3.00	0.00	3.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Undefined	2.00	1.00	0.00	0.00	0.00	-1.00
Total Full-Time Equivalents (FTE)	20.00	19.00	19.00	0.00	19.00	0.00
Total Authorized Positions	20	19	19	0	19	0.00